TRANSPORTATION TRN 1

## **2600** California Transportation Commission

## **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

Chapter 22, Statutes of 2012   \$1	1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Prior year balances available:	0001 General Fund			
Prior year balances available:   Chapter 22, Statutes of 2012   1   1   1   1   1   1   1   1   1				
Chapter 22, Statutes of 2012         1         1           Totals Available         \$1         \$1         \$1           Unexpended balance, estimated savings         -         -         -           Balance available in subsequent years         -         -         -           TOTALS, EXPENDITURES         \$-         \$-           OAQ2         State Highway Account, State Transportation Fund         \$807         \$805         \$877           Allocation for employee compensation         \$807         \$805         \$877           Adjustment per Section 3.60         \$8         \$2         -           Adjustment per Section 3.90         20         -         -           Totals Available         \$797         \$814         \$877           Unexpended balance, estimated savings         -9         \$814         \$877           OAD Public Transportation Account, State Transportation Fund         \$814         \$87           OO B Available         \$1,340         \$1,403         \$1,554           Allocation for employee compensation         \$1,340         \$1,403         \$1,554           Allocation for employee compensation         \$1         \$1         \$1           Adjustment per Section 3.60         \$1         \$1         \$1,554<	•	\$1	\$-	\$-
Totals Available         \$1         \$1         \$1           Unexpended balance, estimated savings         -	,			
Disable   Disa				
Balance available in subsequent years		\$1	\$1	
Name		-	-	-1
APPROPRIATIONS				<del>-</del>
APPROPRIATIONS		\$-	\$-	\$-
001 Budget Act appropriation         \$807         \$805         \$877           Allocation for employee compensation         2         7         -           Adjustment per Section 3.60         2-20         -         -           Adjustment per Section 3.90         2-20         -         -           Totals Available         \$787         \$814         \$877           Unexpended balance, estimated savings         9         -         -           TOTALS, EXPENDITURES         \$788         \$814         \$877           O046 Public Transportation Account, State Transportation Fund         APROPRIATIONS         \$1,340         \$1,403         \$1,554           Allocation for employee compensation         \$1,340         \$1,403         \$1,554           Allocation for employee compensation         \$1,41         4         -           Adjustment per Section 3.60         \$1,41         4         -           Adjustment per Section 3.90         \$1,323         \$1,418         \$1,554           Unexpended balance, estimated savings         -16         \$5,225         \$525           APPROPRIATIONS         \$45         \$525         \$525           Relimbursements         \$45         \$525         \$525           6055 Corridor Mobility Imp				
Allocation for employee compensation         2         7		¢907	\$905	¢977
Adjustment per Section 3.60         8         2         -<		•		φοιι
Adjustment per Section 3.90				-
Totals Available         \$797         \$814         \$877           Unexpended balance, estimated savings         9         -         -           TOTALS, EXPENDITURES         \$788         \$814         \$877           O046 Public Transportation Account, State Transportation Fund         3         \$1,340         \$1,403         \$1,554           APPROPRIATIONS         \$1,340         \$1,403         \$1,554           Allocation for employee compensation         4         11         -           Adjustment per Section 3.60         14         4         -           Adjustment per Section 3.90         35         -         -           Totals Available         \$1,323         \$1,418         \$1,554           Unexpended balance, estimated savings         -16         -         -           TOTALS, EXPENDITURES         \$454         \$525         \$525           Reimbursements         \$454         \$525         \$525           APPROPRIATIONS           Reimbursements         \$454         \$525         \$525           APPROPRIATIONS         \$206         \$209         \$144           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60		_	2	-
Decembed balance, estimated savings   788   881   887   70TALS, EXPENDITURES   788   881   887   70TALS, EXPENDITURES   788				
TOTALS, EXPENDITURES         \$818         \$817           0046 Public Transportation Account, State Transportation Fund           APPROPRIATIONS           001 Budget Act appropriation         \$1,340         \$1,403         \$1,554           Allocation for employee compensation         4         11         -           Adjustment per Section 3.60         14         4         -           Adjustment per Section 3.90         3.35         -         -           Totals Available         \$1,307         \$1,418         \$1,554           Unexpended balance, estimated savings         16         -		·	\$814	\$877
### APPROPRIATIONS  001 Budget Act appropriation  Allocation for employee compensation  Adjustment per Section 3.60  Adjustment per Section 3.90  Totals Available  Bushersements  APPROPRIATIONS  1 4 4 6 6 6 6 7 6 6 7 6 6 6 7 6 6 6 7 6 6 6 7 6 6 6 7 6 6 6 7 6 6 6 7 6 6 7 6 6 7 6 6 7 6 6 7 6 6 7 6 6 7 6 6 7 6 6 7 6	•			
APPROPRIATIONS		\$788	\$814	\$877
001 Budget Act appropriation         \$1,340         \$1,554           Allocation for employee compensation         4         11         -           Adjustment per Section 3.60         14         4         -           Adjustment per Section 3.90         -35         -         -           Totals Available         \$1,323         \$1,418         \$1,554           Unexpended balance, estimated savings         -16         -         -         -           TOTALS, EXPENDITURES         \$1,307         \$1,418         \$1,554           OPPROPRIATIONS           Reimbursements         \$45         \$525         \$525           OF Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006         \$205         \$144           APPROPRIATIONS         \$206         \$209         \$144           Allocation for employee compensation         \$206         \$209         \$144           Allocation for employee compensation         \$1         1         -           Adjustment per Section 3.90         \$2         1         -           TOTALS, EXPENDITURES         \$135         \$211         \$144           Unexpended balance, estimated savings         69         - <td></td> <td></td> <td></td> <td></td>				
Allocation for employee compensation       4       11		\$1 3 <i>4</i> 0	\$1 <i>4</i> 03	\$1 55 <i>4</i>
Adjustment per Section 3.60         14         4				Ψ1,554
Adjustment per Section 3.90         -35         -         -           Totals Available         \$1,323         \$1,418         \$1,554           Unexpended balance, estimated savings         -16         -         -           TOTALS, EXPENDITURES         \$1,307         \$1,418         \$1,554           TOTALS, EXPENDITURES         Barbary           APPROPRIATIONS           Reimbursements         \$454         \$525         \$525           APPROPRIATIONS           001 Budget Act appropriation         \$206         \$209         \$144           Allocation for employee compensation         \$1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         \$204         \$211         \$144           Unexpended balance, estimated savings         -69         -         -           TOTALS, EXPENDITURES         \$21         \$144           APPROPRIATIONS         \$20         \$20         \$144           APPROPRIATIONS         \$20         \$20         \$2           Obstance         ***         ***         ***         ***           Totals Available				_
Totals Available         \$1,323         \$1,418         \$1,524           Unexpended balance, estimated savings         -16         -         -           TOTALS, EXPENDITURES         \$1,307         \$1,418         \$1,554           TOTALS, EXPENDITURES         \$1,307         \$1,418         \$1,554           APPROPRIATIONS           Reimbursements         \$454         \$525         \$525           APPROPRIATIONS           001 Budget Act appropriation         \$206         \$209         \$144           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         5         2         1         -           Totals Available         \$204         \$211         \$144           Unexpended balance, estimated savings         -69             TOTALS, EXPENDITURES         \$231         \$140           APPROPRIATIONS           001 Budget Act appropriation         \$200         \$203         \$140           APPROPRIATIONS         \$200         \$203         \$140           Aljustment per Section 3.60<			4	-
Unexpended balance, estimated savings         -16         -         -           TOTALS, EXPENDITURES         \$1,307         \$1,418         \$1,554           O995 Reimbursements           APPROPRIATIONS           Reimbursements         \$454         \$525         \$525           A055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006         \$208         \$208         \$144           APPROPRIATIONS         \$206         \$209         \$144           Allocation for employee compensation         \$206         \$209         \$144           Adjustment per Section 3.60         \$2         1         -           Adjustment per Section 3.90         \$24         \$21         \$144           Unexpended balance, estimated savings         -69         -2         -           TOTALS, EXPENDITURES         \$135         \$211         \$144           APPROPRIATIONS         \$01         \$200         \$203         \$140           APPROPRIATIONS         \$201         \$201         \$204         \$214           APPROPRIATIONS         \$201         \$203         \$204         \$204         \$204         \$204         \$204         \$204         \$204			<u>-</u>	\$4 EEA
TOTALS, EXPENDITURES         \$1,307         \$1,418         \$1,554           O995 Reimbursements           APPROPRIATIONS           Reimbursements         \$454         \$525         \$525           6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006         \$255         \$525           APPROPRIATIONS           001 Budget Act appropriation         \$206         \$209         \$144           Allocation for employee compensation         1         1         1           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         5         -         -           Totals Available         \$204         \$211         \$144           Unexpended balance, estimated savings         -69         -         -           TOTALS, EXPENDITURES         \$135         \$211         \$144           APPROPRIATIONS           001 Budget Act appropriation         \$200         \$203         \$140           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           <			<b>Ф1,410</b>	<b>\$1,554</b>
APPROPRIATIONS           Reimbursements         \$454         \$525         \$525           6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006           APPROPRIATIONS           001 Budget Act appropriation         \$206         \$209         \$144           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -         -           Totals Available         \$204         \$211         \$144           Unexpended balance, estimated savings         -69         -         -           TOTALS, EXPENDITURES         \$135         \$211         \$144           APPROPRIATIONS         \$205         \$203         \$140           APPROPRIATIONS         \$200         \$203         \$140           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.60         2         1         -	•			
APPROPRIATIONS         \$454         \$525         \$525           6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006         \$5206         \$5209         \$144           APPROPRIATIONS         \$206         \$209         \$144           Allocation for employee compensation         1         1         1           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -         -           Totals Available         \$204         \$211         \$144           Unexpended balance, estimated savings         -69         -         -           TOTALS, EXPENDITURES         \$135         \$211         \$144           APPROPRIATIONS         \$205         \$203         \$140           APPROPRIATIONS         \$200         \$203         \$140           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -         -         -		\$1,307	\$1,418	\$1,554
Reimbursements         \$454         \$525         \$525           6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006         Contract Purpose Accounts Fund of 2006         Contract Purpose Accounts Fund of 2006         \$206         \$209         \$144           APPROPRIATIONS         \$206         \$209         \$144           Allocation for employee compensation         1         1         1           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -         -           Totals Available         \$204         \$211         \$144           Unexpended balance, estimated savings         -69         -         -           TOTALS, EXPENDITURES         \$135         \$211         \$144           APPROPRIATIONS           001 Budget Act appropriation         \$200         \$203         \$140           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -5         -         -				
6055 Corridor Mobility Improvement Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006           APPROPRIATIONS           001 Budget Act appropriation         \$206         \$209         \$144           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -         -           Totals Available         \$204         \$211         \$144           Unexpended balance, estimated savings         -69         -         -           TOTALS, EXPENDITURES         \$135         \$211         \$144           APPROPRIATIONS           001 Budget Act appropriation         \$200         \$203         \$140           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -         -		\$454	\$525	\$525
Quality, and Port Security Fund of 2006           APPROPRIATIONS           001 Budget Act appropriation         \$206         \$209         \$144           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -         -           Totals Available         \$204         \$211         \$144           Unexpended balance, estimated savings         -69         -         -           TOTALS, EXPENDITURES         \$135         \$211         \$144           APPROPRIATIONS           001 Budget Act appropriation         \$200         \$203         \$140           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -5         -         -		Ψ101	ψοΣο	Ψ020
APPROPRIATIONS         001 Budget Act appropriation       \$206       \$209       \$144         Allocation for employee compensation       1       1       -         Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -       -         Totals Available       \$204       \$211       \$144         Unexpended balance, estimated savings       -69       -       -         TOTALS, EXPENDITURES       \$135       \$211       \$144         APPROPRIATIONS       \$200       \$203       \$140         Allocation for employee compensation       \$200       \$203       \$140         Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -       -       -				
Allocation for employee compensation       1       1       -         Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -       -         Totals Available       \$204       \$211       \$144         Unexpended balance, estimated savings       -69       -       -         TOTALS, EXPENDITURES       \$135       \$211       \$144         APPROPRIATIONS         001 Budget Act appropriation       \$200       \$203       \$140         Allocation for employee compensation       1       1       -         Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -       -				
Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -       -         Totals Available       \$204       \$211       \$144         Unexpended balance, estimated savings       -69       -       -         TOTALS, EXPENDITURES       \$135       \$211       \$144         6056 Trade Corridors Improvement Fund         APPROPRIATIONS       500       \$203       \$140         Allocation for employee compensation       1       1       -         Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -       -       -	001 Budget Act appropriation	\$206	\$209	\$144
Adjustment per Section 3.90       -5       -       -         Totals Available       \$204       \$211       \$144         Unexpended balance, estimated savings       -69       -       -         TOTALS, EXPENDITURES       \$135       \$211       \$144         6056 Trade Corridors Improvement Fund         APPROPRIATIONS         001 Budget Act appropriation       \$200       \$203       \$140         Allocation for employee compensation       1       1       -         Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -       -       -	Allocation for employee compensation	1	1	-
Totals Available         \$204         \$211         \$144           Unexpended balance, estimated savings         -69         -         -           TOTALS, EXPENDITURES         \$135         \$211         \$144           6056 Trade Corridors Improvement Fund           APPROPRIATIONS         \$200         \$203         \$140           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -         -         -	Adjustment per Section 3.60	2	1	-
Unexpended balance, estimated savings         -69         -         -           TOTALS, EXPENDITURES         \$135         \$211         \$144           6056 Trade Corridors Improvement Fund           APPROPRIATIONS           001 Budget Act appropriation         \$200         \$203         \$140           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -         -         -	Adjustment per Section 3.90	5		
TOTALS, EXPENDITURES         \$135         \$211         \$144           6056 Trade Corridors Improvement Fund           APPROPRIATIONS           001 Budget Act appropriation         \$200         \$203         \$140           Allocation for employee compensation         1         1         -           Adjustment per Section 3.60         2         1         -           Adjustment per Section 3.90         -5         -5         -         -	Totals Available	\$204	\$211	\$144
6056 Trade Corridors Improvement Fund         APPROPRIATIONS         001 Budget Act appropriation       \$200       \$203       \$140         Allocation for employee compensation       1       1       1         Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -5       -       -	Unexpended balance, estimated savings	-69	<u> </u>	<u> </u>
APPROPRIATIONS       \$200       \$203       \$140         001 Budget Act appropriation       \$200       \$203       \$140         Allocation for employee compensation       1       1       1       -         Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -5       -       -	TOTALS, EXPENDITURES	\$135	\$211	\$144
001 Budget Act appropriation       \$200       \$203       \$140         Allocation for employee compensation       1       1       -         Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -       -       -	6056 Trade Corridors Improvement Fund			
Allocation for employee compensation       1       1       -         Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -       -       -	APPROPRIATIONS			
Adjustment per Section 3.60       2       1       -         Adjustment per Section 3.90       -5       -       -       -	001 Budget Act appropriation	\$200	\$203	\$140
Adjustment per Section 3.90	Allocation for employee compensation	1	1	-
	Adjustment per Section 3.60	2	1	-
Totals Available \$198 \$205 \$140	Adjustment per Section 3.90			
	Totals Available	\$198	\$205	\$140

<sup>\*</sup> Dollars in thousands, except in Salary Range.

TRN 2 TRANSPORTATION

## 2600 California Transportation Commission

1 STATE OPERATIONS Unexpended balance, estimated savings	<b>2012-13</b> * -99	2013-14*	2014-15*
TOTALS, EXPENDITURES	\$99	\$205	\$140
6058 Transportation Facilities Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	Ψοσ	Ψ200	ψ1+0
APPROPRIATIONS			
001 Budget Act appropriation	\$184	\$187	\$130
Allocation for employee compensation	-	1	
Adjustment per Section 3.60	2	1	
Adjustment per Section 3.90	-5		
Totals Available	\$181	\$189	\$130
Unexpended balance, estimated savings	-97		
TOTALS, EXPENDITURES	\$84	\$189	\$130
6059 Public Transportation Modernization, Imp rovement & Service Enhancement Account, Highway Safety, Traffic Reduction, Air Quality, & Port Security Fd of 20 APPROPRIATIONS			
001 Budget Act appropriation	\$53	\$54	\$36
Adjustment per Section 3.60	1	=	=
Adjustment per Section 3.90	-1		
Totals Available	\$53	\$54	\$36
Unexpended balance, estimated savings	-28		
TOTALS, EXPENDITURES	\$25	\$54	\$36
6060 State-Local Partnership Program Account, Highway Safety, Traffic Reduction, Air			
Quality, and Port Security Fund of 2006			
APPROPRIATIONS  001 Budget Act appropriation	\$94	\$96	\$66
Allocation for employee compensation	Ψ54	ψ30 1	ΨΟΟ
Adjustment per Section 3.60	1	· -	_
Adjustment per Section 3.90	-2	_	_
Totals Available	\$93	\$97	\$66
Unexpended balance, estimated savings	-29	ψ91	ΨΟΟ
TOTALS, EXPENDITURES	\$64	<u>-</u> \$97	\$66
6062 Local Bridge Seismic Retrofit Account, Highway Safety, Traffic Reduction, Air	Ψ0 <del>-1</del>	ψ91	φου
Quality, and Port Security Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$9	\$9	\$6
Totals Available	\$9	\$9	\$6
Unexpended balance, estimated savings	<u>-4</u>	<del>-</del>	
TOTALS, EXPENDITURES	\$5	\$9	\$6
6063 Highway-Railroad Crossing Safety Account, Highway Safety, Traffic Reduction, Air  Quality and Port Security Fund of 2006			
APPROPRIATIONS  001 Budget Act appropriation	\$34	\$34	¢aa
001 Budget Act appropriation	φ34	φ34 1	\$23
Allocation for employee compensation  Adjustment per Section 3.90	-1	ı	·
Totals Available	<u>-1</u> \$33	<u>-</u> \$35	\$23
		φυσ	<b>⊅</b> ∠3
Unexpended balance, estimated savings  TOTALS, EXPENDITURES	<u>-15</u> <b>\$18</b>	<del>_</del>	\$23
6064 Highway Safety, Rehabilitation, and Preservation Account, Highway Safety, Traffic Reduction, Air Quality, and Port Security Fund of 2006	φ10	<b>\$33</b>	φΣυ

**APPROPRIATIONS** 

<sup>\*</sup> Dollars in thousands, except in Salary Range.

TRANSPORTATION TRN 3

## **2600** California Transportation Commission

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$86	\$87	\$60
Adjustment per Section 3.60	1	-	=
Adjustment per Section 3.90			
Totals Available	\$85	\$87	\$60
Unexpended balance, estimated savings	-44		
TOTALS, EXPENDITURES	\$41	\$87	\$60
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,020	\$3,644	\$3,561
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0703 Clean Air and Transportation Improvement Fund			
APPROPRIATIONS			
Public Utilities Code Sec 99612	\$53,257	\$25,000	\$25,000
TOTALS, EXPENDITURES	\$53,257	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$53,257	\$25,000	\$25,000
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$56,277	\$28,644	\$28,561

<sup>\*</sup> Dollars in thousands, except in Salary Range.